

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at December 31, 2007**

	ORIGINAL APPROVAL (OAGC)		SUPPLEMENTARY APPROVALS (SA) AND VARIANCES						(Favourable)/Unfavourable			
	Date	Amount	Date	Detail	Amount	Forecast Final Cost- FFC	\$\$ Variance of FFC to Final Approval	% Variance of FFC to Final Approval	Variance Code (1, 2, 3, 4)	Comments	Occupancy Date	
											Target	Actual
Projects Started in 2003												
37	Economics	May-03										
		\$6.00	Jun-04	\$7.82	\$15.30	\$15.30	\$0.00	0.0%	1	* Originally a 2 phased project * Revised scope - one phase only * Now both phases currently UNDER CONSTRUCTION	August-08	-
Projects Started in 2006												
50	UTSC Infrastructure - Phase 5	Feb-06	\$4.53	-	\$4.53	\$4.53	\$0.00	0.0%		*Forecast to be ON budget	October-07	
51	UTSC East Arrival Court	Feb-06	\$3.11	-	\$3.11	\$3.11	\$0.00	0.0%		*Project on Hold		
53	UTSC Science Building	Jun-05								* Increase in scope-add full basement & connection		-
		\$31.50	Feb-06	\$33.09								
			Sep-06	\$35.09								
		\$37.09	Nov-06	\$37.09	\$37.09	\$37.09	\$0.00	0.0%	1		September-08	
55	Cooling Infrastructure Upg and Light Retrofit	Feb-06								* Tender cost higher than budgeted		
		\$19.87	Sep-06	\$21.86	\$21.86	\$21.86	\$0.00	0.0%	2		May-08	
Projects Started in 2007												
57	Department of Anthropology, Hughes Bldg	Mar-07	\$9.76	-	\$9.76	\$9.76	\$0.00	0.0%		*Forecast to be ON budget	April-08	
59	St George Exam Facility*	Apr-07	\$10.60	-	\$10.60	\$10.60	\$0.00	0.0%		In Design	Rev 6/2008	
59	Relocation of C.P & F.S*	Jun-07	\$6.00	-	\$6.00	\$6.00	\$0.00	0.0%		This project will to tracked financially as 1 project	Rev 6/2008	
60	Varsity Entrance Building(Pavillion)	Jun-07	\$10.00	-	\$10.00	\$10.00	\$0.00	0.0%		In Design	Fall 2008	
61	Haultain Building - Hydrogen Laboratory	Jun-07	\$2.19	-	\$2.19	\$2.19	\$0.00	0.0%		*Forecast to be ON budget	Rev 3/2008	
62	Rotman School of Management Expansion	Oct-07	\$91.80		\$91.80	\$91.80	\$0.00	0.0%		In Design	August-11	
63	UTSC Balcony Enclosures	Oct-07	\$3.61		\$3.61	\$3.61	\$0.00	0.0%		In Design	August-08	
64	SciNet	Nov-07	\$5.88		\$5.88	\$5.88	\$0.00	0.0%		In Design	September-08	
65	Stormwater Pond at UTM	Nov-07	\$2.70		\$2.70	\$2.70	\$0.00	0.0%		In Design	November-08	
66	Medical Academy Building	Nov-07	\$36.16		\$36.16	\$36.16	\$0.00	0.0%		In Design	July-10	
Total		\$243.71		\$258.60	\$260.59	\$260.59	\$0.00	0.0%				
		(1)		(2)	(5)	(a)	(b)					

LEGEND

- (1) Sum of Original Approvals - \$
- (2) Final Approval - \$
- (5) Forecast Final Cost - \$
- (a) Total Variance - \$
- (b) Total Variance- %

- Approved Final Value by GC
- VP-BA Approval

COMMENTS

- 1 Scope Change
- 2 Tender Higher
- 3 Site Conditions/Coordination
- 4 Combination of Above

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
OCCUPIED
as at December 31, 2007**



	ORIGINAL APPROVAL (OAGC)		SUPPLEMENTARY APPROVALS (SA) AND VARIANCES					(Favourable)/Unfavourable					
	Date	Amount	Date	Detail	Amount	Forecast Final Cost- FFC	\$\$ Variance of FFC to Final Approval	% Variance of FFC to Final Approval	Variance Code (1, 2, 3, 4)	Comments	Occupancy Date		
											Target	Actual	
Projects Started in 2001													
14	CCBR	Jun-01	-	-	-	-	-	-	-	-	-	-	
		\$85.10	Jan-03 Oct-04	\$87.60 \$96.60	\$96.60	\$95.60	(\$1.00)	(1.0%)	1	* Original plan with 5 shelled floors * Scope increase - atrium * Scope increase - infill of shelled floors	May-05	August-05	
Projects Started in 2003													
35	UTM HMALC	Sep-03	-	\$34.00	\$34.00	\$34.00	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-06	
36	Pharmacy	Nov-01	-	-	-	-	-	-	-	-	-	-	
		\$70.00	Jun-03 Jun-06	\$75.00 \$77.00	\$77.00	\$77.00	\$0.00	0.0%	4	* Increase in scope - loading dock/glazing * Forecasted to be ON budget	September-05	May-06	
Projects Started in 2004													
40	UTM Wellness Centre	Jan-04	-	\$24.50	\$24.50	\$24.50	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-07	
41	UTM Residence Phase 8	Jun-04	-	-	-	-	-	-	-	-	-	-	
		\$26.22	Aug-05	\$26.72	\$26.72	\$26.72	\$0.00	0.0%	1	* Increase in scope and floor area	April-07	August-07	
Projects Started in 2005													
45	Multi-Faith Centre	Jun-05	-	\$3.39	\$3.63	\$3.63	\$0.00	0.0%	1	*Forecast to be ON budget	November-06	January-07	
46	UTSC Infrastructure - Phase 4	Oct-05	-	\$2.92	\$3.17	\$3.17	\$0.00	0.0%		*Forecast to be ON budget	April-07	April-07	
48	CBTC	Feb-05	-	\$13.16	-	\$14.46	\$14.46	\$0.00	0.0%	4	* Increase in scope - 4.16 V cable loop added	June-07	August-07
Projects Started in 2006													
52	Centre for Criminology	May-06	-	\$2.11	\$2.11	\$2.11	\$0.00	0.0%		*Forecast to be ON budget	July-07	August-07	
54	Varsity Centre - Phase 1	Jun-05	-	\$16.39	\$21.75	\$21.75	\$0.00	0.0%	4	* Combination of factors - over budget * Forecasted to be ON budget	September-06	January-07	
56	Medical Academy at UTM	Dec-06	-	\$20.11	\$20.11	\$20.11	\$5.88	(\$14.23)	(70.8%)		*Forecast to be ON budget	September-07	August-07
Projects Started in 2007													
58	Lash Miller Chemical Labs Phase II	Mar-07	-	\$5.00	\$5.00	\$5.00	\$0.00	0.0%		*Forecast to be ON budget	September-07	August-07	
67	Lillian Massey Renovations		Dec-07							*Forecast to be ON budget for information only	December-07	December-07	

Total

\$334.90	\$336.65	\$361.05	\$345.82	(\$15.23)	(4.2%)
(1)	(2)	(5)	(a)	(b)	

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